

Appendix G: Calculations for Children's Basic Health Plan Mental Health Benefit

**Table G.1**  
**Calculation of Costs for CBHP Expanded Mental Health Benefits**

		<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	
1	FY 08-09 CBHP Blended Children's Monthly Capitation Rate	\$123.04			The Department's November 1, 2007 Budget Request, Exhibit C.5.
2	Estimated Blended Monthly Mental Health Costs	\$5.34			From the Department's contracted actuary. This represents the estimated monthly cost of mental health benefits provided under the current CBHP benefits
3	Estimated Percent of CBHP Per Capita for Mental Health Costs	4.34%			Row 2 / Row 1
		<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 10-11</b>	
4	Estimated CBHP Per Medical Per Capita	\$1,626.07	\$1,691.11	\$1,758.75	February 15, 2008 Budget Request, Exhibit C.10
5	Estimated Percent of CBHP Per Capita for Mental Health Costs	4.34%	4.34%	4.34%	Row 3
6	Estimated CBHP Mental Health Per Capita	\$70.57	\$73.39	\$76.33	Row 4 * Row 5
7	Estimated Medicaid Mental Health Per Capita for Eligible Children	\$185.33	\$192.69	\$200.24	February 15, 2008 Budget Request, Exhibit EE.
8	Adjustment for Assumed Utilization	80%	80%	80%	The Department assumes that utilization of expanded mental health benefits will be lower for CBHP clients because they are receiving services through either the State's self-funded network or their HMO, and not through the Medicaid Behavioral Health Organization network.
9	Estimated CBHP Mental Health Per Capita with Expanded Benefits	\$148.26	\$154.15	\$160.19	Row 7 * Row 8
10	<b>Estimated Incremental Cost for Expanded Benefits</b>	<b>\$77.69</b>	<b>\$80.76</b>	<b>\$83.86</b>	Row 9 - Row 6
11	Estimated CBHP Caseload	74,953	83,481	87,657	The Department's November 1, 2007 Budget Request, Exhibit C.10. Includes adjustments for CBHP Outreach (Decision Item 3A), and all aspects of this Request.
12	<b>Estimated Total Cost of Expanded Mental Health Benefits</b>	<b>\$5,823,099</b>	<b>\$6,741,926</b>	<b>\$7,350,916</b>	Row 10 * Row 11
13	Estimated State Funds	\$2,038,085	\$2,359,675	\$2,572,821	Row 12 * 35%
14	Estimated Federal Funds	\$3,785,014	\$4,382,251	\$4,778,095	Row 12 * 65%
15	Estimated State Funds	\$2,038,085	\$2,359,675	\$2,572,821	Row 13.
16	<b>Estimated General Fund</b>	<b>\$1,136,224</b>	<b>\$1,181,123</b>	<b>\$1,226,461</b>	This is the State share of the cost for the first 41,786 CBHP children, which are funded through the Children's Basic Health Plan Trust Fund. Row 10 * 41,786 * 35%
17	Estimated Health Care Expansion Fund	\$901,861	\$1,178,552	\$1,346,360	This is the State share of the cost for the remaining Children's Basic Health Plan children, which are funded through the Health Care Expansion Fund. Row 15 - Row 16